

AN ACT

ENTITLED, An Act to appropriate money for the ordinary expenses of the legislative, judicial, and executive departments of the state, the expenses of state institutions, interest on the public debt, and for common schools.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF SOUTH DAKOTA:

Section 1. There is hereby appropriated out of any money in the state treasury not otherwise appropriated the following sums of money or expenditure authority, or so much thereof as may be necessary, for the ordinary expenses of the legislative, judicial, and executive departments of the state, certain officers, boards, and commissions, and support and maintenance of the educational, charitable, and penal institutions of the state for the fiscal year ending June 30, 2005.

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| SECTION 2. DEPARTMENT OF EXECUTIVE MANAGEMENT | | | | |
| Office of the Governor | | | | |
| Personal Services | \$1,541,961 | \$186,477 | \$0 | \$1,728,438 |
| Operating Expenses | \$1,092,918 | \$47,906 | \$5,000 | \$1,145,824 |
| Total | \$2,634,879 | \$234,383 | \$5,000 | \$2,874,262 |
| F.T.E. | | | | 22.5 |
| Governor's Contingency Fund | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$100,000 | \$0 | \$0 | \$100,000 |
| Total | \$100,000 | \$0 | \$0 | \$100,000 |
| F.T.E. | | | | 0.0 |
| Lieutenant Governor | | | | |
| Personal Services | \$16,018 | \$0 | \$0 | \$16,018 |
| Operating Expenses | \$14,350 | \$0 | \$0 | \$14,350 |
| Total | \$30,368 | \$0 | \$0 | \$30,368 |
| F.T.E. | | | | 0.5 |
| Bureau of Finance and Management | | | | |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| Personal Services | \$617,773 | \$0 | \$892,496 | \$1,510,269 |
| Operating Expenses | \$158,858 | \$0 | \$2,525,933 | \$2,684,791 |
| Total | \$776,631 | \$0 | \$3,418,429 | \$4,195,060 |
| F.T.E. | | | | 26.5 |
| Sale Leaseback, B.F.M. | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$11,025,925 | \$0 | \$0 | \$11,025,925 |
| Total | \$11,025,925 | \$0 | \$0 | \$11,025,925 |
| F.T.E. | | | | 0.0 |
| Computer Services and Development | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$1,717,364 | \$1,717,364 |
| Total | \$0 | \$0 | \$1,717,364 | \$1,717,364 |
| F.T.E. | | | | 0.0 |
| Administrative Services, Bureau of Administration | | | | |
| Personal Services | \$0 | \$0 | \$423,794 | \$423,794 |
| Operating Expenses | \$643,626 | \$0 | \$106,377 | \$750,003 |
| Total | \$643,626 | \$0 | \$530,171 | \$1,173,797 |
| F.T.E. | | | | 8.0 |
| Sale Leaseback, B.O.A. | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$807,500 | \$0 | \$0 | \$807,500 |
| Total | \$807,500 | \$0 | \$0 | \$807,500 |
| F.T.E. | | | | 0.0 |
| Central Services | | | | |
| Personal Services | \$167,769 | \$0 | \$5,138,829 | \$5,306,598 |
| Operating Expenses | \$159,616 | \$0 | \$16,952,934 | \$17,112,550 |
| Total | \$327,385 | \$0 | \$22,091,763 | \$22,419,148 |
| F.T.E. | | | | 150.0 |
| State Engineer | | | | |
| Personal Services | \$0 | \$0 | \$712,009 | \$712,009 |
| Operating Expenses | \$4,950 | \$0 | \$218,097 | \$223,047 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| Total | \$4,950 | \$0 | \$930,106 | \$935,056 |
| F.T.E. | | | | 13.0 |
| Statewide Maintenance & Repair | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$3,000,000 | \$500,000 | \$2,450,000 | \$5,950,000 |
| Total | \$3,000,000 | \$500,000 | \$2,450,000 | \$5,950,000 |
| F.T.E. | | | | 0.0 |
| Office of Hearing Examiners | | | | |
| Personal Services | \$271,053 | \$0 | \$0 | \$271,053 |
| Operating Expenses | \$86,287 | \$0 | \$0 | \$86,287 |
| Total | \$357,340 | \$0 | \$0 | \$357,340 |
| F.T.E. | | | | 4.0 |
| PEPL Fund Administration--Informational | | | | |
| Personal Services | \$0 | \$0 | \$143,608 | \$143,608 |
| Operating Expenses | \$0 | \$0 | \$1,213,094 | \$1,213,094 |
| Total | \$0 | \$0 | \$1,356,702 | \$1,356,702 |
| F.T.E. | | | | 3.0 |
| PEPL Fund Claims--Informational | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$1,300,000 | \$1,300,000 |
| Total | \$0 | \$0 | \$1,300,000 | \$1,300,000 |
| F.T.E. | | | | 0.0 |
| Data Centers, Bureau of Information and Telecommunication (BIT) | | | | |
| Personal Services | \$0 | \$0 | \$3,058,629 | \$3,058,629 |
| Operating Expenses | \$0 | \$0 | \$3,577,928 | \$3,577,928 |
| Total | \$0 | \$0 | \$6,636,557 | \$6,636,557 |
| F.T.E. | | | | 56.0 |
| Development, BIT | | | | |
| Personal Services | \$0 | \$0 | \$6,758,821 | \$6,758,821 |
| Operating Expenses | \$0 | \$0 | \$1,973,877 | \$1,973,877 |
| Total | \$0 | \$0 | \$8,732,698 | \$8,732,698 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------------------|------------------|----------------|----------------|
| F.T.E. | | | | 118.0 |
| Telecommunications Services, BIT | | | | |
| Personal Services | \$0 | \$0 | \$4,262,250 | \$4,262,250 |
| Operating Expenses | \$0 | \$0 | \$10,690,757 | \$10,690,757 |
| Total | \$0 | \$0 | \$14,953,007 | \$14,953,007 |
| F.T.E. | | | | 85.5 |
| South Dakota Public Broadcasting | | | | |
| Personal Services | \$2,200,674 | \$0 | \$609,795 | \$2,810,469 |
| Operating Expenses | \$1,483,141 | \$2,247,527 | \$1,629,870 | \$5,360,538 |
| Total | \$3,683,815 | \$2,247,527 | \$2,239,665 | \$8,171,007 |
| F.T.E. | | | | 67.8 |
| BIT Administration | | | | |
| Personal Services | \$0 | \$0 | \$1,151,110 | \$1,151,110 |
| Operating Expenses | \$0 | \$0 | \$430,864 | \$430,864 |
| Total | \$0 | \$0 | \$1,581,974 | \$1,581,974 |
| F.T.E. | | | | 22.0 |
| State Radio Engineering | | | | |
| Personal Services | \$521,993 | \$0 | \$0 | \$521,993 |
| Operating Expenses | \$847,992 | \$0 | \$996,838 | \$1,844,830 |
| Total | \$1,369,985 | \$0 | \$996,838 | \$2,366,823 |
| F.T.E. | | | | 9.0 |
| Personnel Management and Employee Benefits | | | | |
| Personal Services | \$326,669 | \$0 | \$2,810,128 | \$3,136,797 |
| Operating Expenses | \$58,322 | \$0 | \$2,134,616 | \$2,192,938 |
| Total | \$384,991 | \$0 | \$4,944,744 | \$5,329,735 |
| F.T.E. | | | | 68.5 |
| Employee Compensation and Health Insurance | | | | |
| Personal Services | \$4,277,959 | \$3,664,467 | \$5,062,702 | \$13,005,128 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Total | \$4,277,959 | \$3,664,467 | \$5,062,702 | \$13,005,128 |
| F.T.E. | | | | 0.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| South Dakota Risk Pool | | | | |
| Personal Services | \$42,000 | \$0 | \$0 | \$42,000 |
| Operating Expenses | \$458,000 | \$500,000 | \$4,016,355 | \$4,974,355 |
| Total | \$500,000 | \$500,000 | \$4,016,355 | \$5,016,355 |
| F.T.E. | | | | 0.0 |
| South Dakota Risk Pool Reserve | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$1,500,000 | \$1,500,000 |
| Total | \$0 | \$0 | \$1,500,000 | \$1,500,000 |
| F.T.E. | | | | 0.0 |
| DEPARTMENT TOTAL, EXECUTIVE MANAGEMENT | | | | |
| Personal Services | \$9,983,869 | \$3,850,944 | \$31,024,171 | \$44,858,984 |
| Operating Expenses | \$19,941,485 | \$3,295,433 | \$53,439,904 | \$76,676,822 |
| Total | \$29,925,354 | \$7,146,377 | \$84,464,075 | \$121,535,806 |
| F.T.E. | | | | 654.3 |
| SECTION 3. DEPARTMENT OF REVENUE AND REGULATION | | | | |
| Secretariat | | | | |
| Personal Services | \$94,934 | \$0 | \$1,512,718 | \$1,607,652 |
| Operating Expenses | \$53,128 | \$0 | \$1,428,258 | \$1,481,386 |
| Total | \$148,062 | \$0 | \$2,940,976 | \$3,089,038 |
| F.T.E. | | | | 34.0 |
| Business Tax | | | | |
| Personal Services | \$0 | \$0 | \$2,112,804 | \$2,112,804 |
| Operating Expenses | \$0 | \$0 | \$1,003,339 | \$1,003,339 |
| Total | \$0 | \$0 | \$3,116,143 | \$3,116,143 |
| F.T.E. | | | | 52.0 |
| Motor Vehicles | | | | |
| Personal Services | \$0 | \$0 | \$1,568,776 | \$1,568,776 |
| Operating Expenses | \$0 | \$11,998 | \$3,714,688 | \$3,726,686 |
| Total | \$0 | \$11,998 | \$5,283,464 | \$5,295,462 |
| F.T.E. | | | | 47.1 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|-------------------------------------|------------------|------------------|----------------|----------------|
| Property and Special Taxes | | | | |
| Personal Services | \$534,344 | \$0 | \$0 | \$534,344 |
| Operating Expenses | \$177,104 | \$0 | \$0 | \$177,104 |
| Total | \$711,448 | \$0 | \$0 | \$711,448 |
| F.T.E. | | | | 11.0 |
| Audits | | | | |
| Personal Services | \$0 | \$0 | \$2,303,309 | \$2,303,309 |
| Operating Expenses | \$0 | \$0 | \$529,227 | \$529,227 |
| Total | \$0 | \$0 | \$2,832,536 | \$2,832,536 |
| F.T.E. | | | | 52.0 |
| Banking | | | | |
| Personal Services | \$0 | \$0 | \$814,404 | \$814,404 |
| Operating Expenses | \$0 | \$0 | \$219,838 | \$219,838 |
| Total | \$0 | \$0 | \$1,034,242 | \$1,034,242 |
| F.T.E. | | | | 15.5 |
| Securities | | | | |
| Personal Services | \$0 | \$0 | \$292,250 | \$292,250 |
| Operating Expenses | \$0 | \$0 | \$69,603 | \$69,603 |
| Total | \$0 | \$0 | \$361,853 | \$361,853 |
| F.T.E. | | | | 6.0 |
| Insurance | | | | |
| Personal Services | \$0 | \$0 | \$1,277,671 | \$1,277,671 |
| Operating Expenses | \$0 | \$0 | \$392,311 | \$392,311 |
| Total | \$0 | \$0 | \$1,669,982 | \$1,669,982 |
| F.T.E. | | | | 28.5 |
| Insurance Fraud Unit--Informational | | | | |
| Personal Services | \$0 | \$0 | \$196,756 | \$196,756 |
| Operating Expenses | \$0 | \$0 | \$86,772 | \$86,772 |
| Total | \$0 | \$0 | \$283,528 | \$283,528 |
| F.T.E. | | | | 4.0 |
| Petroleum Release Compensation | | | | |
| Personal Services | \$0 | \$0 | \$530,901 | \$530,901 |
| Operating Expenses | \$0 | \$0 | \$123,053 | \$123,053 |
| Total | \$0 | \$0 | \$653,954 | \$653,954 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| F.T.E. | | | | 9.0 |
| Petroleum Release Compensation--Informational | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$3,608,000 | \$3,608,000 |
| Total | \$0 | \$0 | \$3,608,000 | \$3,608,000 |
| F.T.E. | | | | 0.0 |
| Instant and On-line Operation--Informational | | | | |
| Personal Services | \$0 | \$0 | \$1,027,827 | \$1,027,827 |
| Operating Expenses | \$0 | \$0 | \$25,205,152 | \$25,205,152 |
| Total | \$0 | \$0 | \$26,232,979 | \$26,232,979 |
| F.T.E. | | | | 21.5 |
| Video Lottery | | | | |
| Personal Services | \$0 | \$0 | \$500,949 | \$500,949 |
| Operating Expenses | \$0 | \$0 | \$1,574,303 | \$1,574,303 |
| Total | \$0 | \$0 | \$2,075,252 | \$2,075,252 |
| F.T.E. | | | | 11.5 |
| Real Estate Commission--Informational | | | | |
| Personal Services | \$0 | \$0 | \$221,886 | \$221,886 |
| Operating Expenses | \$0 | \$0 | \$154,365 | \$154,365 |
| Total | \$0 | \$0 | \$376,251 | \$376,251 |
| F.T.E. | | | | 0.0 |
| Abstractors Board of Examiners--Informational | | | | |
| Personal Services | \$0 | \$0 | \$11,501 | \$11,501 |
| Operating Expenses | \$0 | \$0 | \$8,500 | \$8,500 |
| Total | \$0 | \$0 | \$20,001 | \$20,001 |
| F.T.E. | | | | 0.0 |
| Commission on Gaming--Informational | | | | |
| Personal Services | \$0 | \$0 | \$727,964 | \$727,964 |
| Operating Expenses | \$0 | \$0 | \$473,300 | \$473,300 |
| Total | \$0 | \$0 | \$1,201,264 | \$1,201,264 |
| F.T.E. | | | | 16.0 |
| DEPARTMENT TOTAL, REVENUE AND REGULATION | | | | |
| Personal Services | \$629,278 | \$0 | \$13,099,716 | \$13,728,994 |
| Operating Expenses | \$230,232 | \$11,998 | \$38,590,709 | \$38,832,939 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------------------|------------------|----------------|----------------|
| Total | \$859,510 | \$11,998 | \$51,690,425 | \$52,561,933 |
| F.T.E. | | | | 308.1 |
| SECTION 4. DEPARTMENT OF AGRICULTURE | | | | |
| Administration, Secretary of Agriculture | | | | |
| Personal Services | \$389,695 | \$30,486 | \$7,457 | \$427,638 |
| Operating Expenses | \$182,254 | \$15,836 | \$25,896 | \$223,986 |
| Total | \$571,949 | \$46,322 | \$33,353 | \$651,624 |
| F.T.E. | | | | 7.5 |
| Agricultural Services | | | | |
| Personal Services | \$646,042 | \$271,140 | \$666,564 | \$1,583,746 |
| Operating Expenses | \$268,906 | \$379,309 | \$1,204,529 | \$1,852,744 |
| Total | \$914,948 | \$650,449 | \$1,871,093 | \$3,436,490 |
| F.T.E. | | | | 35.0 |
| Agricultural Development | | | | |
| Personal Services | \$111,022 | \$12,990 | \$340,180 | \$464,192 |
| Operating Expenses | \$23,000 | \$281,725 | \$528,328 | \$833,053 |
| Total | \$134,022 | \$294,715 | \$868,508 | \$1,297,245 |
| F.T.E. | | | | 9.0 |
| Resource Conservation and Forestry | | | | |
| Personal Services | \$476,804 | \$344,108 | \$135,634 | \$956,546 |
| Operating Expenses | \$448,938 | \$1,573,585 | \$134,775 | \$2,157,298 |
| Total | \$925,742 | \$1,917,693 | \$270,409 | \$3,113,844 |
| F.T.E. | | | | 19.0 |
| Fire Suppression | | | | |
| Personal Services | \$625,511 | \$429,323 | \$72,508 | \$1,127,342 |
| Operating Expenses | \$558,930 | \$554,001 | \$445,328 | \$1,558,259 |
| Total | \$1,184,441 | \$983,324 | \$517,836 | \$2,685,601 |
| F.T.E. | | | | 42.9 |
| State Fair | | | | |
| Personal Services | \$0 | \$0 | \$574,325 | \$574,325 |
| Operating Expenses | \$260,000 | \$0 | \$1,216,000 | \$1,476,000 |
| Total | \$260,000 | \$0 | \$1,790,325 | \$2,050,325 |
| F.T.E. | | | | 19.5 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| American Dairy Association--Informational | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$1,250,343 | \$1,250,343 |
| Total | \$0 | \$0 | \$1,250,343 | \$1,250,343 |
| F.T.E. | | | | 0.0 |
| Wheat Commission--Informational | | | | |
| Personal Services | \$0 | \$0 | \$170,410 | \$170,410 |
| Operating Expenses | \$0 | \$0 | \$416,805 | \$416,805 |
| Total | \$0 | \$0 | \$587,215 | \$587,215 |
| F.T.E. | | | | 3.0 |
| Oilseeds Council--Informational | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$168,700 | \$168,700 |
| Total | \$0 | \$0 | \$168,700 | \$168,700 |
| F.T.E. | | | | 0.0 |
| Soybean Research & Promotion--Informational | | | | |
| Personal Services | \$0 | \$0 | \$172,000 | \$172,000 |
| Operating Expenses | \$0 | \$0 | \$1,958,000 | \$1,958,000 |
| Total | \$0 | \$0 | \$2,130,000 | \$2,130,000 |
| F.T.E. | | | | 2.7 |
| Brand Board--Informational | | | | |
| Personal Services | \$0 | \$0 | \$249,134 | \$249,134 |
| Operating Expenses | \$0 | \$0 | \$151,550 | \$151,550 |
| Total | \$0 | \$0 | \$400,684 | \$400,684 |
| F.T.E. | | | | 6.0 |
| Corn Utilization Council--Informational | | | | |
| Personal Services | \$0 | \$0 | \$113,000 | \$113,000 |
| Operating Expenses | \$0 | \$0 | \$2,930,000 | \$2,930,000 |
| Total | \$0 | \$0 | \$3,043,000 | \$3,043,000 |
| F.T.E. | | | | 1.0 |
| Board of Veterinary Medicine Examiners--Informational | | | | |
| Personal Services | \$0 | \$0 | \$2,000 | \$2,000 |
| Operating Expenses | \$0 | \$0 | \$36,000 | \$36,000 |
| Total | \$0 | \$0 | \$38,000 | \$38,000 |
| F.T.E. | | | | 0.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------------------|------------------|----------------|----------------|
| Animal Industry Board | | | | |
| Personal Services | \$1,273,831 | \$627,357 | \$0 | \$1,901,188 |
| Operating Expenses | \$292,292 | \$641,806 | \$159,527 | \$1,093,625 |
| Total | \$1,566,123 | \$1,269,163 | \$159,527 | \$2,994,813 |
| F.T.E. | | | | 41.9 |
| DEPARTMENT TOTAL, AGRICULTURE | | | | |
| Personal Services | \$3,522,905 | \$1,715,404 | \$2,503,212 | \$7,741,521 |
| Operating Expenses | \$2,034,320 | \$3,446,262 | \$10,625,781 | \$16,106,363 |
| TOTAL | \$5,557,225 | \$5,161,666 | \$13,128,993 | \$23,847,884 |
| F.T.E. | | | | 187.5 |
| SECTION 5. DEPARTMENT OF TOURISM AND STATE DEVELOPMENT | | | | |
| Governor's Office of Economic Development | | | | |
| Personal Services | \$1,404,351 | \$487,975 | \$390,446 | \$2,282,772 |
| Operating Expenses | \$1,901,094 | \$9,954,778 | \$12,763,712 | \$24,619,584 |
| Total | \$3,305,445 | \$10,442,753 | \$13,154,158 | \$26,902,356 |
| F.T.E. | | | | 43.8 |
| Tourism | | | | |
| Personal Services | \$0 | \$0 | \$1,142,039 | \$1,142,039 |
| Operating Expenses | \$0 | \$0 | \$6,204,444 | \$6,204,444 |
| Total | \$0 | \$0 | \$7,346,483 | \$7,346,483 |
| F.T.E. | | | | 24.8 |
| Division of Research Commerce | | | | |
| Personal Services | \$134,048 | \$0 | \$0 | \$134,048 |
| Operating Expenses | \$3,385,742 | \$0 | \$0 | \$3,385,742 |
| Total | \$3,519,790 | \$0 | \$0 | \$3,519,790 |
| F.T.E. | | | | 2.0 |
| Tribal Government Relations | | | | |
| Personal Services | \$159,523 | \$0 | \$0 | \$159,523 |
| Operating Expenses | \$35,767 | \$0 | \$0 | \$35,767 |
| Total | \$195,290 | \$0 | \$0 | \$195,290 |
| F.T.E. | | | | 3.0 |
| Arts | | | | |
| Personal Services | \$177,976 | \$0 | \$0 | \$177,976 |
| Operating Expenses | \$384,188 | \$750,363 | \$113,000 | \$1,247,551 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| Total | \$562,164 | \$750,363 | \$113,000 | \$1,425,527 |
| F.T.E. | | | | 3.0 |
| History | | | | |
| Personal Services | \$1,053,365 | \$189,169 | \$544,792 | \$1,787,326 |
| Operating Expenses | \$1,531,066 | \$467,080 | \$745,657 | \$2,743,803 |
| Total | \$2,584,431 | \$656,249 | \$1,290,449 | \$4,531,129 |
| F.T.E. | | | | 41.0 |
| South Dakota Housing Development Authority--Informational | | | | |
| Personal Services | \$0 | \$1,149,407 | \$2,151,225 | \$3,300,632 |
| Operating Expenses | \$0 | \$686,098 | \$5,607,580 | \$6,293,678 |
| Total | \$0 | \$1,835,505 | \$7,758,805 | \$9,594,310 |
| F.T.E. | | | | 63.0 |
| DEPARTMENT TOTAL, TOURISM AND STATE DEVELOPMENT | | | | |
| Personal Services | \$2,929,263 | \$1,826,551 | \$4,228,502 | \$8,984,316 |
| Operating Expenses | \$7,237,857 | \$11,858,319 | \$25,434,393 | \$44,530,569 |
| TOTAL | \$10,167,120 | \$13,684,870 | \$29,662,895 | \$53,514,885 |
| F.T.E. | | | | 180.6 |
| SECTION 6. DEPARTMENT OF GAME, FISH & PARKS | | | | |
| Conservation Reserve Enhancement Program | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$1,156,755 | \$0 | \$0 | \$1,156,755 |
| Total | \$1,156,755 | \$0 | \$0 | \$1,156,755 |
| F.T.E. | | | | 0.0 |
| Administration, Secretary of Game, Fish, and Parks | | | | |
| Personal Services | \$69,536 | \$0 | \$1,412,127 | \$1,481,663 |
| Operating Expenses | \$279,419 | \$0 | \$1,837,658 | \$2,117,077 |
| Total | \$348,955 | \$0 | \$3,249,785 | \$3,598,740 |
| F.T.E. | | | | 27.1 |
| Wildlife--Informational | | | | |
| Personal Services | \$0 | \$2,193,277 | \$9,738,853 | \$11,932,130 |
| Operating Expenses | \$0 | \$4,556,108 | \$11,897,844 | \$16,453,952 |
| Total | \$0 | \$6,749,385 | \$21,636,697 | \$28,386,082 |
| F.T.E. | | | | 281.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| Development & Improvement, Wildlife | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$255,000 | \$550,000 | \$805,000 |
| Total | \$0 | \$255,000 | \$550,000 | \$805,000 |
| F.T.E. | | | | 0.0 |
| Parks & Recreation | | | | |
| Personal Services | \$2,510,026 | \$548,418 | \$4,564,176 | \$7,622,620 |
| Operating Expenses | \$455,331 | \$1,111,604 | \$4,316,953 | \$5,883,888 |
| Total | \$2,965,357 | \$1,660,022 | \$8,881,129 | \$13,506,508 |
| F.T.E. | | | | 241.9 |
| Development & Improvement, Parks & Recreation | | | | |
| Personal Services | \$0 | \$66,772 | \$0 | \$66,772 |
| Operating Expenses | \$202,175 | \$3,619,583 | \$1,934,706 | \$5,756,464 |
| Total | \$202,175 | \$3,686,355 | \$1,934,706 | \$5,823,236 |
| F.T.E. | | | | 1.3 |
| Snowmobile Trails--Informational | | | | |
| Personal Services | \$0 | \$0 | \$278,512 | \$278,512 |
| Operating Expenses | \$0 | \$66,000 | \$717,050 | \$783,050 |
| Total | \$0 | \$66,000 | \$995,562 | \$1,061,562 |
| F.T.E. | | | | 9.1 |
| Capital Development, Custer State Park | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 | \$0 |
| F.T.E. | | | | 0.0 |
| DEPARTMENT TOTAL, GAME, FISH & PARKS | | | | |
| Personal Services | \$2,579,562 | \$2,808,467 | \$15,993,668 | \$21,381,697 |
| Operating Expenses | \$2,093,680 | \$9,608,295 | \$21,254,211 | \$32,956,186 |
| TOTAL | \$4,673,242 | \$12,416,762 | \$37,247,879 | \$54,337,883 |
| F.T.E. | | | | 560.4 |
| SECTION 7. DEPARTMENT OF SOCIAL SERVICES | | | | |
| Administration, Secretary of Social Services | | | | |
| Personal Services | \$1,235,421 | \$1,480,571 | \$0 | \$2,715,992 |
| Operating Expenses | \$2,988,786 | \$4,673,463 | \$34,000 | \$7,696,249 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--------------------------------------|------------------|------------------|----------------|----------------|
| Total | \$4,224,207 | \$6,154,034 | \$34,000 | \$10,412,241 |
| F.T.E. | | | | 58.5 |
| Program Management | | | | |
| Personal Services | \$1,376,722 | \$1,877,670 | \$0 | \$3,254,392 |
| Operating Expenses | \$79,061 | \$575,782 | \$368,648 | \$1,023,491 |
| Total | \$1,455,783 | \$2,453,452 | \$368,648 | \$4,277,883 |
| F.T.E. | | | | 105.7 |
| Energy Assistance and Weatherization | | | | |
| Personal Services | \$0 | \$448,578 | \$0 | \$448,578 |
| Operating Expenses | \$0 | \$16,740,604 | \$0 | \$16,740,604 |
| Total | \$0 | \$17,189,182 | \$0 | \$17,189,182 |
| F.T.E. | | | | 11.0 |
| Economic Assistance | | | | |
| Personal Services | \$4,958,193 | \$6,506,087 | \$0 | \$11,464,280 |
| Operating Expenses | \$14,470,673 | \$13,817,603 | \$0 | \$28,288,276 |
| Total | \$19,428,866 | \$20,323,690 | \$0 | \$39,752,556 |
| F.T.E. | | | | 294.5 |
| Medical Services | | | | |
| Personal Services | \$455,175 | \$816,507 | \$0 | \$1,271,682 |
| Operating Expenses | \$101,369,753 | \$249,190,670 | \$800,000 | \$351,360,423 |
| Total | \$101,824,928 | \$250,007,177 | \$800,000 | \$352,632,105 |
| F.T.E. | | | | 33.0 |
| Child Support Enforcement | | | | |
| Personal Services | \$46,128 | \$2,442,846 | \$1,258,435 | \$3,747,409 |
| Operating Expenses | \$38,449 | \$2,011,150 | \$1,114,647 | \$3,164,246 |
| Total | \$84,577 | \$4,453,996 | \$2,373,082 | \$6,911,655 |
| F.T.E. | | | | 98.0 |
| Adult Services & Aging | | | | |
| Personal Services | \$1,519,071 | \$2,936,406 | \$115,994 | \$4,571,471 |
| Operating Expenses | \$53,478,739 | \$105,027,189 | \$2,152,751 | \$160,658,679 |
| Total | \$54,997,810 | \$107,963,595 | \$2,268,745 | \$165,230,150 |
| F.T.E. | | | | 100.5 |
| Child Protection Services | | | | |

| | GENERAL | FEDERAL | OTHER | TOTAL |
|---|---------------|---------------|-------------|---------------|
| | FUNDS | FUNDS | FUNDS | FUNDS |
| Personal Services | \$3,850,946 | \$6,792,377 | \$0 | \$10,643,323 |
| Operating Expenses | \$10,727,297 | \$23,575,134 | \$1,199,530 | \$35,501,961 |
| Total | \$14,578,243 | \$30,367,511 | \$1,199,530 | \$46,145,284 |
| F.T.E. | | | | 246.3 |
| Child Care Services | | | | |
| Personal Services | \$364,530 | \$705,068 | \$0 | \$1,069,598 |
| Operating Expenses | \$995,100 | \$14,849,816 | \$1,482,653 | \$17,327,569 |
| Total | \$1,359,630 | \$15,554,884 | \$1,482,653 | \$18,397,167 |
| F.T.E. | | | | 25.0 |
| DEPARTMENT TOTAL, SOCIAL SERVICES | | | | |
| Personal Services | \$13,806,186 | \$24,006,110 | \$1,374,429 | \$39,186,725 |
| Operating Expenses | \$184,147,858 | \$430,461,411 | \$7,152,229 | \$621,761,498 |
| TOTAL | \$197,954,044 | \$454,467,521 | \$8,526,658 | \$660,948,223 |
| F.T.E. | | | | 972.5 |
| SECTION 8. DEPARTMENT OF HEALTH | | | | |
| Administration, Secretary of Health | | | | |
| Personal Services | \$677,957 | \$689,046 | \$184,556 | \$1,551,559 |
| Operating Expenses | \$660,601 | \$300,237 | \$629,145 | \$1,589,983 |
| Total | \$1,338,558 | \$989,283 | \$813,701 | \$3,141,542 |
| F.T.E. | | | | 32.5 |
| Family Practice Residency Program | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$895,000 | \$0 | \$0 | \$895,000 |
| Total | \$895,000 | \$0 | \$0 | \$895,000 |
| F.T.E. | | | | 0.0 |
| Health Systems Development and Regulation | | | | |
| Personal Services | \$1,192,083 | \$2,296,807 | \$0 | \$3,488,890 |
| Operating Expenses | \$612,574 | \$7,314,403 | \$45,555 | \$7,972,532 |
| Total | \$1,804,657 | \$9,611,210 | \$45,555 | \$11,461,422 |
| F.T.E. | | | | 63.5 |
| Health and Medical Services | | | | |
| Personal Services | \$1,410,180 | \$6,060,765 | \$1,050,072 | \$8,521,017 |
| Operating Expenses | \$2,459,369 | \$9,624,576 | \$1,867,649 | \$13,951,594 |
| Total | \$3,869,549 | \$15,685,341 | \$2,917,721 | \$22,472,611 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------------------|------------------|----------------|----------------|
| F.T.E. | | | | 181.0 |
| Laboratory Services | | | | |
| Personal Services | \$0 | \$377,597 | \$1,094,645 | \$1,472,242 |
| Operating Expenses | \$0 | \$1,979,799 | \$1,540,613 | \$3,520,412 |
| Total | \$0 | \$2,357,396 | \$2,635,258 | \$4,992,654 |
| F.T.E. | | | | 29.0 |
| Correctional Health | | | | |
| Personal Services | \$0 | \$0 | \$3,948,992 | \$3,948,992 |
| Operating Expenses | \$0 | \$0 | \$9,032,629 | \$9,032,629 |
| Total | \$0 | \$0 | \$12,981,621 | \$12,981,621 |
| F.T.E. | | | | 71.0 |
| Tobacco prevention and reduction plan | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$750,000 | \$0 | \$0 | \$750,000 |
| Total | \$750,000 | \$0 | \$0 | \$750,000 |
| F.T.E. | | | | 0.0 |
| Board of Chiropractic Examiners--Informational | | | | |
| Personal Services | \$0 | \$0 | \$28,700 | \$28,700 |
| Operating Expenses | \$0 | \$0 | \$56,447 | \$56,447 |
| Total | \$0 | \$0 | \$85,147 | \$85,147 |
| F.T.E. | | | | 0.0 |
| Board of Dentistry--Informational | | | | |
| Personal Services | \$0 | \$0 | \$10,227 | \$10,227 |
| Operating Expenses | \$0 | \$0 | \$69,400 | \$69,400 |
| Total | \$0 | \$0 | \$79,627 | \$79,627 |
| F.T.E. | | | | 0.0 |
| Board of Hearing Aid Dispensers--Informational | | | | |
| Personal Services | \$0 | \$0 | \$896 | \$896 |
| Operating Expenses | \$0 | \$0 | \$12,971 | \$12,971 |
| Total | \$0 | \$0 | \$13,867 | \$13,867 |
| F.T.E. | | | | 0.0 |
| Board of Funeral Service--Informational | | | | |
| Personal Services | \$0 | \$0 | \$4,517 | \$4,517 |
| Operating Expenses | \$0 | \$0 | \$35,662 | \$35,662 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| Total | \$0 | \$0 | \$40,179 | \$40,179 |
| F.T.E. | | | | 0.0 |
| Board of Medical & Osteopathic Examiners--Informational | | | | |
| Personal Services | \$0 | \$0 | \$2,600 | \$2,600 |
| Operating Expenses | \$0 | \$0 | \$492,500 | \$492,500 |
| Total | \$0 | \$0 | \$495,100 | \$495,100 |
| F.T.E. | | | | 0.0 |
| Board of Nursing--Informational | | | | |
| Personal Services | \$0 | \$0 | \$335,692 | \$335,692 |
| Operating Expenses | \$0 | \$0 | \$514,500 | \$514,500 |
| Total | \$0 | \$0 | \$850,192 | \$850,192 |
| F.T.E. | | | | 0.0 |
| Board of Nursing Home Administrators--Informational | | | | |
| Personal Services | \$0 | \$0 | \$1,465 | \$1,465 |
| Operating Expenses | \$0 | \$0 | \$37,017 | \$37,017 |
| Total | \$0 | \$0 | \$38,482 | \$38,482 |
| F.T.E. | | | | 0.0 |
| Board of Examiners in Optometry--Informational | | | | |
| Personal Services | \$0 | \$0 | \$1,275 | \$1,275 |
| Operating Expenses | \$0 | \$0 | \$30,700 | \$30,700 |
| Total | \$0 | \$0 | \$31,975 | \$31,975 |
| F.T.E. | | | | 0.0 |
| Board of Pharmacy--Informational | | | | |
| Personal Services | \$0 | \$0 | \$249,530 | \$249,530 |
| Operating Expenses | \$0 | \$0 | \$67,631 | \$67,631 |
| Total | \$0 | \$0 | \$317,161 | \$317,161 |
| F.T.E. | | | | 0.0 |
| Board of Podiatry Examiners--Informational | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$3,292 | \$3,292 |
| Total | \$0 | \$0 | \$3,292 | \$3,292 |
| F.T.E. | | | | 0.0 |

DEPARTMENT TOTAL, HEALTH

| | GENERAL | FEDERAL | OTHER | TOTAL |
|-------------------------------------|-------------|--------------|--------------|--------------|
| | FUNDS | FUNDS | FUNDS | FUNDS |
| Personal Services | \$3,280,220 | \$9,424,215 | \$6,913,167 | \$19,617,602 |
| Operating Expenses | \$5,377,544 | \$19,219,015 | \$14,435,711 | \$39,032,270 |
| TOTAL | \$8,657,764 | \$28,643,230 | \$21,348,878 | \$58,649,872 |
| F.T.E. | | | | 377.0 |
| SECTION 9. DEPARTMENT OF LABOR | | | | |
| Administration, Secretary of Labor | | | | |
| Personal Services | \$0 | \$1,589,730 | \$0 | \$1,589,730 |
| Operating Expenses | \$200,000 | \$14,799,388 | \$0 | \$14,999,388 |
| Total | \$200,000 | \$16,389,118 | \$0 | \$16,589,118 |
| F.T.E. | | | | 33.0 |
| Administrative Services | | | | |
| Personal Services | \$0 | \$719,326 | \$0 | \$719,326 |
| Operating Expenses | \$0 | \$3,643,185 | \$0 | \$3,643,185 |
| Total | \$0 | \$4,362,511 | \$0 | \$4,362,511 |
| F.T.E. | | | | 20.0 |
| Unemployment Insurance Services | | | | |
| Personal Services | \$0 | \$3,546,404 | \$0 | \$3,546,404 |
| Operating Expenses | \$0 | \$675,724 | \$0 | \$675,724 |
| Total | \$0 | \$4,222,128 | \$0 | \$4,222,128 |
| F.T.E. | | | | 92.0 |
| Field Operations | | | | |
| Personal Services | \$0 | \$8,001,827 | \$0 | \$8,001,827 |
| Operating Expenses | \$0 | \$1,416,007 | \$0 | \$1,416,007 |
| Total | \$0 | \$9,417,834 | \$0 | \$9,417,834 |
| F.T.E. | | | | 199.0 |
| State Labor Law Administration | | | | |
| Personal Services | \$486,308 | \$272,393 | \$167,174 | \$925,875 |
| Operating Expenses | \$87,320 | \$47,135 | \$231,271 | \$365,726 |
| Total | \$573,628 | \$319,528 | \$398,445 | \$1,291,601 |
| F.T.E. | | | | 21.5 |
| Board of Accountancy--Informational | | | | |
| Personal Services | \$0 | \$0 | \$130,605 | \$130,605 |
| Operating Expenses | \$0 | \$0 | \$132,870 | \$132,870 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| Total | \$0 | \$0 | \$263,475 | \$263,475 |
| F.T.E. | | | | 0.0 |
| Board of Barber Examiners--Informational | | | | |
| Personal Services | \$0 | \$0 | \$3,042 | \$3,042 |
| Operating Expenses | \$0 | \$0 | \$20,751 | \$20,751 |
| Total | \$0 | \$0 | \$23,793 | \$23,793 |
| F.T.E. | | | | 0.0 |
| Board of Cosmetology--Informational | | | | |
| Personal Services | \$0 | \$0 | \$103,058 | \$103,058 |
| Operating Expenses | \$0 | \$0 | \$80,948 | \$80,948 |
| Total | \$0 | \$0 | \$184,006 | \$184,006 |
| F.T.E. | | | | 0.0 |
| Plumbing Commission--Informational | | | | |
| Personal Services | \$0 | \$0 | \$269,156 | \$269,156 |
| Operating Expenses | \$0 | \$0 | \$200,100 | \$200,100 |
| Total | \$0 | \$0 | \$469,256 | \$469,256 |
| F.T.E. | | | | 0.0 |
| Board of Technical Professions--Informational | | | | |
| Personal Services | \$0 | \$0 | \$133,531 | \$133,531 |
| Operating Expenses | \$0 | \$0 | \$194,900 | \$194,900 |
| Total | \$0 | \$0 | \$328,431 | \$328,431 |
| F.T.E. | | | | 0.0 |
| Electrical Commission--Informational | | | | |
| Personal Services | \$0 | \$0 | \$708,200 | \$708,200 |
| Operating Expenses | \$0 | \$0 | \$419,400 | \$419,400 |
| Total | \$0 | \$0 | \$1,127,600 | \$1,127,600 |
| F.T.E. | | | | 0.0 |
| South Dakota Retirement System | | | | |
| Personal Services | \$0 | \$0 | \$1,508,201 | \$1,508,201 |
| Operating Expenses | \$0 | \$0 | \$1,380,838 | \$1,380,838 |
| Total | \$0 | \$0 | \$2,889,039 | \$2,889,039 |
| F.T.E. | | | | 31.0 |
| Deferred Compensation Plan | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| Operating Expenses | \$0 | \$0 | \$56,500 | \$56,500 |
| Total | \$0 | \$0 | \$56,500 | \$56,500 |
| F.T.E. | | | | 0.0 |
| Administration, Public Utilities Commission | | | | |
| Personal Services | \$454,378 | \$55,150 | \$1,307,247 | \$1,816,775 |
| Operating Expenses | \$82,866 | \$22,931 | \$1,430,539 | \$1,536,336 |
| Total | \$537,244 | \$78,081 | \$2,737,786 | \$3,353,111 |
| F.T.E. | | | | 28.7 |
| DEPARTMENT TOTAL, LABOR | | | | |
| Personal Services | \$940,686 | \$14,184,830 | \$4,330,214 | \$19,455,730 |
| Operating Expenses | \$370,186 | \$20,604,370 | \$4,148,117 | \$25,122,673 |
| TOTAL | \$1,310,872 | \$34,789,200 | \$8,478,331 | \$44,578,403 |
| F.T.E. | | | | 425.2 |
| SECTION 10. DEPARTMENT OF TRANSPORTATION | | | | |
| General Operations | | | | |
| Personal Services | \$240,145 | \$7,897,112 | \$43,150,413 | \$51,287,670 |
| Operating Expenses | \$235,834 | \$12,338,941 | \$64,070,086 | \$76,644,861 |
| Total | \$475,979 | \$20,236,053 | \$107,220,499 | \$127,932,531 |
| F.T.E. | | | | 1,075.3 |
| Contract Construction--Informational | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$238,147,379 | \$62,384,582 | \$300,531,961 |
| Total | \$0 | \$238,147,379 | \$62,384,582 | \$300,531,961 |
| F.T.E. | | | | 0.0 |
| DEPARTMENT TOTAL, TRANSPORTATION | | | | |
| Personal Services | \$240,145 | \$7,897,112 | \$43,150,413 | \$51,287,670 |
| Operating Expenses | \$235,834 | \$250,486,320 | \$126,454,668 | \$377,176,822 |
| Total | \$475,979 | \$258,383,432 | \$169,605,081 | \$428,464,492 |
| F.T.E. | | | | 1,075.3 |
| SECTION 11. DEPARTMENT OF EDUCATION | | | | |
| Administration, Secretary of Education | | | | |
| Personal Services | \$956,102 | \$716,585 | \$0 | \$1,672,687 |
| Operating Expenses | \$332,486 | \$8,122,272 | \$13,674 | \$8,468,432 |
| Total | \$1,288,588 | \$8,838,857 | \$13,674 | \$10,141,119 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|-----------------------------------|------------------|------------------|----------------|----------------|
| F.T.E. | | | | 32.0 |
| State Aid to General Education | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$276,138,830 | \$0 | \$0 | \$276,138,830 |
| Total | \$276,138,830 | \$0 | \$0 | \$276,138,830 |
| F.T.E. | | | | 0.0 |
| State Aid to Special Education | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$42,606,875 | \$0 | \$0 | \$42,606,875 |
| Total | \$42,606,875 | \$0 | \$0 | \$42,606,875 |
| F.T.E. | | | | 0.0 |
| Declining Enrollment | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$3,280,363 | \$0 | \$0 | \$3,280,363 |
| Total | \$3,280,363 | \$0 | \$0 | \$3,280,363 |
| F.T.E. | | | | 0.0 |
| Alternative Education Program | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$450,000 | \$0 | \$0 | \$450,000 |
| Total | \$450,000 | \$0 | \$0 | \$450,000 |
| F.T.E. | | | | 0.0 |
| National Board Certified Teachers | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$90,000 | \$0 | \$0 | \$90,000 |
| Total | \$90,000 | \$0 | \$0 | \$90,000 |
| F.T.E. | | | | 0.0 |
| Education Service Agencies | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$500,000 | \$0 | \$0 | \$500,000 |
| Total | \$500,000 | \$0 | \$0 | \$500,000 |
| F.T.E. | | | | 0.0 |
| Technology in Schools | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$8,191,325 | \$0 | \$2,560,000 | \$10,751,325 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------------------|------------------|----------------|----------------|
| Total | \$8,191,325 | \$0 | \$2,560,000 | \$10,751,325 |
| F.T.E. | | | | 0.0 |
| Career and Technical Education | | | | |
| Personal Services | \$328,972 | \$273,484 | \$0 | \$602,456 |
| Operating Expenses | \$598,013 | \$4,318,285 | \$154,275 | \$5,070,573 |
| Total | \$926,985 | \$4,591,769 | \$154,275 | \$5,673,029 |
| F.T.E. | | | | 11.5 |
| Postsecondary Vocational Education | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$16,993,467 | \$0 | \$0 | \$16,993,467 |
| Total | \$16,993,467 | \$0 | \$0 | \$16,993,467 |
| F.T.E. | | | | 0.0 |
| Education Resources | | | | |
| Personal Services | \$991,394 | \$1,878,888 | \$82,187 | \$2,952,469 |
| Operating Expenses | \$4,760,179 | \$122,471,234 | \$329,604 | \$127,561,017 |
| Total | \$5,751,573 | \$124,350,122 | \$411,791 | \$130,513,486 |
| F.T.E. | | | | 65.0 |
| State Library | | | | |
| Personal Services | \$1,046,446 | \$256,775 | \$0 | \$1,303,221 |
| Operating Expenses | \$1,146,855 | \$774,966 | \$86,083 | \$2,007,904 |
| Total | \$2,193,301 | \$1,031,741 | \$86,083 | \$3,311,125 |
| F.T.E. | | | | 36.5 |
| DEPARTMENT TOTAL, EDUCATION | | | | |
| Personal Services | \$3,322,914 | \$3,125,732 | \$82,187 | \$6,530,833 |
| Operating Expenses | \$355,088,393 | \$135,686,757 | \$3,143,636 | \$493,918,786 |
| Total | \$358,411,307 | \$138,812,489 | \$3,225,823 | \$500,449,619 |
| F.T.E. | | | | 145.0 |
| SECTION 12. DEPARTMENT OF PUBLIC SAFETY | | | | |
| Administration, Secretary of Public Safety | | | | |
| Personal Services | \$26,308 | \$0 | \$381,600 | \$407,908 |
| Operating Expenses | \$11,958 | \$0 | \$125,697 | \$137,655 |
| Total | \$38,266 | \$0 | \$507,297 | \$545,563 |
| F.T.E. | | | | 7.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------------------|------------------|----------------|----------------|
| Enforcement | | | | |
| Personal Services | \$1,407,440 | \$564,517 | \$11,847,153 | \$13,819,110 |
| Operating Expenses | \$173,268 | \$2,309,463 | \$4,005,542 | \$6,488,273 |
| Total | \$1,580,708 | \$2,873,980 | \$15,852,695 | \$20,307,383 |
| F.T.E. | | | | 276.0 |
| Emergency Services | | | | |
| Personal Services | \$945,907 | \$758,393 | \$56,890 | \$1,761,190 |
| Operating Expenses | \$392,751 | \$24,842,195 | \$167,653 | \$25,402,599 |
| Total | \$1,338,658 | \$25,600,588 | \$224,543 | \$27,163,789 |
| F.T.E. | | | | 31.5 |
| Inspection and Licensing | | | | |
| Personal Services | \$42,955 | \$0 | \$2,885,798 | \$2,928,753 |
| Operating Expenses | \$404,564 | \$0 | \$1,623,882 | \$2,028,446 |
| Total | \$447,519 | \$0 | \$4,509,680 | \$4,957,199 |
| F.T.E. | | | | 88.0 |
| DEPARTMENT TOTAL, PUBLIC SAFETY | | | | |
| Personal Services | \$2,422,610 | \$1,322,910 | \$15,171,441 | \$18,916,961 |
| Operating Expenses | \$982,541 | \$27,151,658 | \$5,922,774 | \$34,056,973 |
| Total | \$3,405,151 | \$28,474,568 | \$21,094,215 | \$52,973,934 |
| F.T.E. | | | | 402.5 |
| SECTION 13. BOARD OF REGENTS | | | | |
| Regents System Office | | | | |
| Personal Services | \$2,930,400 | \$163,855 | \$3,040,093 | \$6,134,348 |
| Operating Expenses | \$3,825,117 | \$857,722 | \$16,468,540 | \$21,151,379 |
| Total | \$6,755,517 | \$1,021,577 | \$19,508,633 | \$27,285,727 |
| F.T.E. | | | | 90.0 |
| South Dakota Opportunity Scholarships | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$1,300,000 | \$0 | \$0 | \$1,300,000 |
| Total | \$1,300,000 | \$0 | \$0 | \$1,300,000 |
| F.T.E. | | | | 0.0 |
| Regents Employee Compensation & Health Insurance | | | | |
| Personal Services | \$4,118,303 | \$879,711 | \$3,114,324 | \$8,112,338 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| Total | \$4,118,303 | \$879,711 | \$3,114,324 | \$8,112,338 |
| F.T.E. | | | | 0.0 |
| University of South Dakota Proper | | | | |
| Personal Services | \$26,629,953 | \$4,246,084 | \$22,812,648 | \$53,688,685 |
| Operating Expenses | \$1,194,150 | \$11,204,635 | \$19,792,163 | \$32,190,948 |
| Total | \$27,824,103 | \$15,450,719 | \$42,604,811 | \$85,879,633 |
| F.T.E. | | | | 1,089.1 |
| University of South Dakota School of Medicine | | | | |
| Personal Services | \$13,954,613 | \$5,434,632 | \$5,838,489 | \$25,227,734 |
| Operating Expenses | \$576,605 | \$9,139,026 | \$2,641,413 | \$12,357,044 |
| Total | \$14,531,218 | \$14,573,658 | \$8,479,902 | \$37,584,778 |
| F.T.E. | | | | 320.1 |
| South Dakota State University Proper | | | | |
| Personal Services | \$35,265,328 | \$3,528,866 | \$34,691,676 | \$73,485,870 |
| Operating Expenses | \$2,721,977 | \$10,511,290 | \$34,612,147 | \$47,845,414 |
| Total | \$37,987,305 | \$14,040,156 | \$69,303,823 | \$121,331,284 |
| F.T.E. | | | | 1,474.0 |
| Cooperative Extension Service | | | | |
| Personal Services | \$6,672,260 | \$4,704,032 | \$314,788 | \$11,691,080 |
| Operating Expenses | \$471,928 | \$1,026,908 | \$511,053 | \$2,009,889 |
| Total | \$7,144,188 | \$5,730,940 | \$825,841 | \$13,700,969 |
| F.T.E. | | | | 224.3 |
| Agricultural Experiment Station | | | | |
| Personal Services | \$8,506,536 | \$4,433,559 | \$2,992,748 | \$15,932,843 |
| Operating Expenses | \$521,346 | \$4,010,134 | \$5,251,541 | \$9,783,021 |
| Total | \$9,027,882 | \$8,443,693 | \$8,244,289 | \$25,715,864 |
| F.T.E. | | | | 354.4 |
| South Dakota School of Mines & Technology | | | | |
| Personal Services | \$10,269,520 | \$5,608,900 | \$7,375,804 | \$23,254,224 |
| Operating Expenses | \$1,121,003 | \$6,167,484 | \$9,931,439 | \$17,219,926 |
| Total | \$11,390,523 | \$11,776,384 | \$17,307,243 | \$40,474,150 |
| F.T.E. | | | | 402.6 |
| Northern State University | | | | |

| | GENERAL | FEDERAL | OTHER | TOTAL |
|---|---------------|--------------|---------------|---------------|
| | FUNDS | FUNDS | FUNDS | FUNDS |
| Personal Services | \$9,321,811 | \$1,138,599 | \$7,224,055 | \$17,684,465 |
| Operating Expenses | \$1,065,851 | \$3,085,061 | \$6,695,582 | \$10,846,494 |
| Total | \$10,387,662 | \$4,223,660 | \$13,919,637 | \$28,530,959 |
| F.T.E. | | | | 336.2 |
| Black Hills State University | | | | |
| Personal Services | \$6,469,007 | \$3,583,901 | \$11,135,210 | \$21,188,118 |
| Operating Expenses | \$858,112 | \$5,421,660 | \$8,809,487 | \$15,089,259 |
| Total | \$7,327,119 | \$9,005,561 | \$19,944,697 | \$36,277,377 |
| F.T.E. | | | | 399.2 |
| Dakota State University | | | | |
| Personal Services | \$5,861,991 | \$449,438 | \$6,681,148 | \$12,992,577 |
| Operating Expenses | \$535,714 | \$1,665,072 | \$7,781,232 | \$9,982,018 |
| Total | \$6,397,705 | \$2,114,510 | \$14,462,380 | \$22,974,595 |
| F.T.E. | | | | 258.5 |
| South Dakota School for the Deaf | | | | |
| Personal Services | \$2,759,003 | \$69,084 | \$45,349 | \$2,873,436 |
| Operating Expenses | \$382,267 | \$65,586 | \$375,174 | \$823,027 |
| Total | \$3,141,270 | \$134,670 | \$420,523 | \$3,696,463 |
| F.T.E. | | | | 58.9 |
| South Dakota School for the Blind and Visually Impaired | | | | |
| Personal Services | \$2,102,497 | \$233,138 | \$0 | \$2,335,635 |
| Operating Expenses | \$137,688 | \$45,683 | \$237,124 | \$420,495 |
| Total | \$2,240,185 | \$278,821 | \$237,124 | \$2,756,130 |
| F.T.E. | | | | 52.6 |
| DEPARTMENT TOTAL, BOARD OF REGENTS | | | | |
| Personal Services | \$134,861,222 | \$34,473,799 | \$105,266,332 | \$274,601,353 |
| Operating Expenses | \$14,711,758 | \$53,200,261 | \$113,106,895 | \$181,018,914 |
| Total | \$149,572,980 | \$87,674,060 | \$218,373,227 | \$455,620,267 |
| F.T.E. | | | | 5,059.9 |
| SECTION 14. DEPARTMENT OF MILITARY & VETERANS AFFAIRS | | | | |
| Adjutant General | | | | |
| Personal Services | \$248,366 | \$0 | \$13,185 | \$261,551 |
| Operating Expenses | \$346,708 | \$11,300 | \$10,031 | \$368,039 |
| Total | \$595,074 | \$11,300 | \$23,216 | \$629,590 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| F.T.E. | | | | 4.3 |
| Army Guard | | | | |
| Personal Services | \$707,020 | \$1,069,739 | \$169 | \$1,776,928 |
| Operating Expenses | \$823,662 | \$31,551,806 | \$0 | \$32,375,468 |
| Total | \$1,530,682 | \$32,621,545 | \$169 | \$34,152,396 |
| F.T.E. | | | | 48.6 |
| Air Guard | | | | |
| Personal Services | \$142,229 | \$1,566,835 | \$0 | \$1,709,064 |
| Operating Expenses | \$156,388 | \$1,769,795 | \$0 | \$1,926,183 |
| Total | \$298,617 | \$3,336,630 | \$0 | \$3,635,247 |
| F.T.E. | | | | 41.0 |
| Veterans' Benefits & Services | | | | |
| Personal Services | \$670,977 | \$170,678 | \$0 | \$841,655 |
| Operating Expenses | \$313,867 | \$38,029 | \$0 | \$351,896 |
| Total | \$984,844 | \$208,707 | \$0 | \$1,193,551 |
| F.T.E. | | | | 18.0 |
| State Veterans' Home | | | | |
| Personal Services | \$1,069,270 | \$0 | \$1,597,792 | \$2,667,062 |
| Operating Expenses | \$495,342 | \$0 | \$1,692,038 | \$2,187,380 |
| Total | \$1,564,612 | \$0 | \$3,289,830 | \$4,854,442 |
| F.T.E. | | | | 73.0 |
| DEPARTMENT TOTAL, MILITARY & VETERANS AFFAIRS | | | | |
| Personal Services | \$2,837,862 | \$2,807,252 | \$1,611,146 | \$7,256,260 |
| Operating Expenses | \$2,135,967 | \$33,370,930 | \$1,702,069 | \$37,208,966 |
| Total | \$4,973,829 | \$36,178,182 | \$3,313,215 | \$44,465,226 |
| F.T.E. | | | | 184.9 |
| SECTION 15. DEPARTMENT OF CORRECTIONS | | | | |
| Administration, Central Office | | | | |
| Personal Services | \$1,459,014 | \$0 | \$0 | \$1,459,014 |
| Operating Expenses | \$13,838,958 | \$1,868,125 | \$40,000 | \$15,747,083 |
| Total | \$15,297,972 | \$1,868,125 | \$40,000 | \$17,206,097 |
| F.T.E. | | | | 27.5 |
| Mike Durfee State Prison | | | | |

| | GENERAL | FEDERAL | OTHER | TOTAL |
|--------------------------------|--------------|-------------|-------------|--------------|
| | FUNDS | FUNDS | FUNDS | FUNDS |
| Personal Services | \$7,269,582 | \$8,579 | \$689,005 | \$7,967,166 |
| Operating Expenses | \$3,758,144 | \$123,500 | \$781,739 | \$4,663,383 |
| Total | \$11,027,726 | \$132,079 | \$1,470,744 | \$12,630,549 |
| F.T.E. | | | | 191.5 |
| State Penitentiary | | | | |
| Personal Services | \$11,543,893 | \$63,000 | \$70,735 | \$11,677,628 |
| Operating Expenses | \$4,725,714 | \$362,550 | \$336,149 | \$5,424,413 |
| Total | \$16,269,607 | \$425,550 | \$406,884 | \$17,102,041 |
| F.T.E. | | | | 282.0 |
| Women's Prison | | | | |
| Personal Services | \$2,148,468 | \$0 | \$0 | \$2,148,468 |
| Operating Expenses | \$980,722 | \$276,633 | \$46,500 | \$1,303,855 |
| Total | \$3,129,190 | \$276,633 | \$46,500 | \$3,452,323 |
| F.T.E. | | | | 57.0 |
| Pheasantland Industries | | | | |
| Personal Services | \$0 | \$0 | \$600,074 | \$600,074 |
| Operating Expenses | \$0 | \$0 | \$2,272,548 | \$2,272,548 |
| Total | \$0 | \$0 | \$2,872,622 | \$2,872,622 |
| F.T.E. | | | | 14.0 |
| Community Service | | | | |
| Personal Services | \$0 | \$19,097 | \$1,027,286 | \$1,046,383 |
| Operating Expenses | \$162,993 | \$0 | \$1,044,615 | \$1,207,608 |
| Total | \$162,993 | \$19,097 | \$2,071,901 | \$2,253,991 |
| F.T.E. | | | | 16.5 |
| Parole Services | | | | |
| Personal Services | \$2,033,376 | \$0 | \$0 | \$2,033,376 |
| Operating Expenses | \$724,753 | \$27,000 | \$0 | \$751,753 |
| Total | \$2,758,129 | \$27,000 | \$0 | \$2,785,129 |
| F.T.E. | | | | 47.0 |
| Juvenile Community Corrections | | | | |
| Personal Services | \$1,736,871 | \$261,550 | \$0 | \$1,998,421 |
| Operating Expenses | \$8,069,112 | \$7,097,540 | \$507,130 | \$15,673,782 |
| Total | \$9,805,983 | \$7,359,090 | \$507,130 | \$17,672,203 |
| F.T.E. | | | | 47.5 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| State Training School | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$101,740 | \$101,740 |
| Total | \$0 | \$0 | \$101,740 | \$101,740 |
| F.T.E. | | | | 0.0 |
| Youth Challenge Center/Living Center | | | | |
| Personal Services | \$1,402,860 | \$214,383 | \$0 | \$1,617,243 |
| Operating Expenses | \$188,565 | \$0 | \$14,942 | \$203,507 |
| Total | \$1,591,425 | \$214,383 | \$14,942 | \$1,820,750 |
| F.T.E. | | | | 41.0 |
| Patrick Henry Brady Academy | | | | |
| Personal Services | \$1,718,583 | \$0 | \$0 | \$1,718,583 |
| Operating Expenses | \$143,757 | \$0 | \$14,280 | \$158,037 |
| Total | \$1,862,340 | \$0 | \$14,280 | \$1,876,620 |
| F.T.E. | | | | 38.0 |
| State Treatment and Rehabilitation Academy | | | | |
| Personal Services | \$1,680,614 | \$0 | \$0 | \$1,680,614 |
| Operating Expenses | \$1,701,971 | \$613,767 | \$28,000 | \$2,343,738 |
| Total | \$3,382,585 | \$613,767 | \$28,000 | \$4,024,352 |
| F.T.E. | | | | 41.5 |
| QUEST and ExCEL | | | | |
| Personal Services | \$141,463 | \$973,027 | \$0 | \$1,114,490 |
| Operating Expenses | \$134,874 | \$30,897 | \$12,650 | \$178,421 |
| Total | \$276,337 | \$1,003,924 | \$12,650 | \$1,292,911 |
| F.T.E. | | | | 27.0 |
| DEPARTMENT TOTAL, CORRECTIONS | | | | |
| Personal Services | \$31,134,724 | \$1,539,636 | \$2,387,100 | \$35,061,460 |
| Operating Expenses | \$34,429,563 | \$10,400,012 | \$5,200,293 | \$50,029,868 |
| Total | \$65,564,287 | \$11,939,648 | \$7,587,393 | \$85,091,328 |
| F.T.E. | | | | 830.5 |
| SECTION 16. DEPARTMENT OF HUMAN SERVICES | | | | |
| Administration, Secretary of Human Services | | | | |
| Personal Services | \$595,400 | \$600,343 | \$0 | \$1,195,743 |
| Operating Expenses | \$147,926 | \$163,002 | \$1,334 | \$312,262 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------------------|------------------|----------------|----------------|
| Total | \$743,326 | \$763,345 | \$1,334 | \$1,508,005 |
| F.T.E. | | | | 26.0 |
| Developmental Disabilities | | | | |
| Personal Services | \$392,185 | \$341,643 | \$0 | \$733,828 |
| Operating Expenses | \$26,636,615 | \$49,601,753 | \$0 | \$76,238,368 |
| Total | \$27,028,800 | \$49,943,396 | \$0 | \$76,972,196 |
| F.T.E. | | | | 15.0 |
| South Dakota Developmental Center--Redfield | | | | |
| Personal Services | \$5,543,436 | \$9,926,565 | \$0 | \$15,470,001 |
| Operating Expenses | \$1,766,899 | \$2,645,262 | \$144,630 | \$4,556,791 |
| Total | \$7,310,335 | \$12,571,827 | \$144,630 | \$20,026,792 |
| F.T.E. | | | | 418.1 |
| Alcohol and Drug Abuse | | | | |
| Personal Services | \$1,245,837 | \$667,172 | \$93,653 | \$2,006,662 |
| Operating Expenses | \$2,659,588 | \$6,890,415 | \$272,679 | \$9,822,682 |
| Total | \$3,905,425 | \$7,557,587 | \$366,332 | \$11,829,344 |
| F.T.E. | | | | 49.0 |
| Rehabilitation Services | | | | |
| Personal Services | \$636,893 | \$3,442,681 | \$0 | \$4,079,574 |
| Operating Expenses | \$2,844,673 | \$10,219,948 | \$589,280 | \$13,653,901 |
| Total | \$3,481,566 | \$13,662,629 | \$589,280 | \$17,733,475 |
| F.T.E. | | | | 101.1 |
| Telecommunications Services for the Deaf | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$1,251,680 | \$1,251,680 |
| Total | \$0 | \$0 | \$1,251,680 | \$1,251,680 |
| F.T.E. | | | | 0.0 |
| Board of Counselor Examiners--Informational | | | | |
| Personal Services | \$0 | \$0 | \$2,340 | \$2,340 |
| Operating Expenses | \$0 | \$0 | \$60,697 | \$60,697 |
| Total | \$0 | \$0 | \$63,037 | \$63,037 |
| F.T.E. | | | | 0.0 |
| Board of Psychologist Examiners--Informational | | | | |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| Personal Services | \$0 | \$0 | \$2,644 | \$2,644 |
| Operating Expenses | \$0 | \$0 | \$52,800 | \$52,800 |
| Total | \$0 | \$0 | \$55,444 | \$55,444 |
| F.T.E. | | | | 0.0 |
| Board of Social Work Examiners--Informational | | | | |
| Personal Services | \$0 | \$0 | \$1,340 | \$1,340 |
| Operating Expenses | \$0 | \$0 | \$55,250 | \$55,250 |
| Total | \$0 | \$0 | \$56,590 | \$56,590 |
| F.T.E. | | | | 0.0 |
| Services to the Blind & Visually Impaired | | | | |
| Personal Services | \$425,201 | \$923,726 | \$95,410 | \$1,444,337 |
| Operating Expenses | \$416,124 | \$1,001,361 | \$59,711 | \$1,477,196 |
| Total | \$841,325 | \$1,925,087 | \$155,121 | \$2,921,533 |
| F.T.E. | | | | 31.2 |
| Human Services Center | | | | |
| Personal Services | \$17,183,010 | \$6,759,723 | \$73,215 | \$24,015,948 |
| Operating Expenses | \$8,334,393 | \$1,291,976 | \$103,348 | \$9,729,717 |
| Total | \$25,517,403 | \$8,051,699 | \$176,563 | \$33,745,665 |
| F.T.E. | | | | 555.5 |
| Community Mental Health | | | | |
| Personal Services | \$795,077 | \$265,036 | \$840,543 | \$1,900,656 |
| Operating Expenses | \$11,089,531 | \$9,526,246 | \$134,904 | \$20,750,681 |
| Total | \$11,884,608 | \$9,791,282 | \$975,447 | \$22,651,337 |
| F.T.E. | | | | 38.0 |
| DEPARTMENT TOTAL, HUMAN SERVICES | | | | |
| Personal Services | \$26,817,039 | \$22,926,889 | \$1,109,145 | \$50,853,073 |
| Operating Expenses | \$53,895,749 | \$81,339,963 | \$2,726,313 | \$137,962,025 |
| Total | \$80,712,788 | \$104,266,852 | \$3,835,458 | \$188,815,098 |
| F.T.E. | | | | 1,233.9 |
| SECTION 17. DEPARTMENT OF ENVIRONMENT & NATURAL RESOURCES | | | | |
| Financial and Technical Assistance | | | | |
| Personal Services | \$1,592,708 | \$931,870 | \$542,898 | \$3,067,476 |
| Operating Expenses | \$424,762 | \$571,036 | \$207,013 | \$1,202,811 |
| Total | \$2,017,470 | \$1,502,906 | \$749,911 | \$4,270,287 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| F.T.E. | | | | 58.0 |
| Environmental Services | | | | |
| Personal Services | \$2,874,945 | \$2,066,926 | \$1,299,118 | \$6,240,989 |
| Operating Expenses | \$754,613 | \$1,499,940 | \$615,075 | \$2,869,628 |
| Total | \$3,629,558 | \$3,566,866 | \$1,914,193 | \$9,110,617 |
| F.T.E. | | | | 115.5 |
| Regulated Response Fund--Informational | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$1,750,000 | \$1,750,000 |
| Total | \$0 | \$0 | \$1,750,000 | \$1,750,000 |
| F.T.E. | | | | 0.0 |
| Livestock Cleanup Fund--Informational | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$765,000 | \$765,000 |
| Total | \$0 | \$0 | \$765,000 | \$765,000 |
| F.T.E. | | | | 0.0 |
| DEPARTMENT TOTAL, ENVIRONMENT & NATURAL RESOURCES | | | | |
| Personal Services | \$4,467,653 | \$2,998,796 | \$1,842,016 | \$9,308,465 |
| Operating Expenses | \$1,179,375 | \$2,070,976 | \$3,337,088 | \$6,587,439 |
| Total | \$5,647,028 | \$5,069,772 | \$5,179,104 | \$15,895,904 |
| F.T.E. | | | | 173.5 |
| SECTION 18. UNIFIED JUDICIAL SYSTEM | | | | |
| State Bar of South Dakota--Informational | | | | |
| Personal Services | \$0 | \$0 | \$173,419 | \$173,419 |
| Operating Expenses | \$0 | \$0 | \$334,689 | \$334,689 |
| Total | \$0 | \$0 | \$508,108 | \$508,108 |
| F.T.E. | | | | 3.0 |
| Unified Judicial System | | | | |
| Personal Services | \$23,431,204 | \$68,368 | \$518,414 | \$24,017,986 |
| Operating Expenses | \$3,244,448 | \$415,203 | \$3,749,157 | \$7,408,808 |
| Total | \$26,675,652 | \$483,571 | \$4,267,571 | \$31,426,794 |
| F.T.E. | | | | 475.8 |
| Judicial Employee Compensation and Health Insurance | | | | |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------------------|------------------|----------------|----------------|
| Personal Services | \$867,374 | \$2,532 | \$25,610 | \$895,516 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Total | \$867,374 | \$2,532 | \$25,610 | \$895,516 |
| F.T.E. | | | | 0.0 |
| DEPARTMENT TOTAL, UNIFIED JUDICIAL SYSTEM | | | | |
| Personal Services | \$24,298,578 | \$70,900 | \$717,443 | \$25,086,921 |
| Operating Expenses | \$3,244,448 | \$415,203 | \$4,083,846 | \$7,743,497 |
| Total | \$27,543,026 | \$486,103 | \$4,801,289 | \$32,830,418 |
| F.T.E. | | | | 478.8 |
| SECTION 19. LEGISLATIVE DEPARTMENT | | | | |
| Legislative Operations | | | | |
| Appropriation | \$4,501,921 | \$0 | \$35,000 | \$4,536,921 |
| F.T.E. | | | | 36.2 |
| Legislative Employee Compensation and Health Insurance | | | | |
| Personal Services | \$120,255 | \$0 | \$0 | \$120,255 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Total | \$120,255 | \$0 | \$0 | \$120,255 |
| F.T.E. | | | | 0.0 |
| Legislative Audit | | | | |
| Personal Services | \$2,137,433 | \$0 | \$0 | \$2,137,433 |
| Operating Expenses | \$322,989 | \$0 | \$0 | \$322,989 |
| Total | \$2,460,422 | \$0 | \$0 | \$2,460,422 |
| F.T.E. | | | | 35.0 |
| DEPARTMENT TOTAL, LEGISLATIVE DEPARTMENT | | | | |
| Personal Services | \$2,257,688 | \$0 | \$0 | \$2,257,688 |
| Operating Expenses | \$322,989 | \$0 | \$0 | \$322,989 |
| L.R.C. Appropriation | \$4,501,921 | \$0 | \$35,000 | \$4,536,921 |
| TOTAL | \$7,082,598 | \$0 | \$35,000 | \$7,117,598 |
| F.T.E. | | | | 71.2 |
| SECTION 20. ATTORNEY GENERAL | | | | |
| Legal Services | | | | |
| Personal Services | \$2,811,337 | \$1,255,849 | \$345,873 | \$4,413,059 |
| Operating Expenses | \$404,677 | \$1,814,426 | \$271,673 | \$2,490,776 |
| Total | \$3,216,014 | \$3,070,275 | \$617,546 | \$6,903,835 |
| F.T.E. | | | | 71.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| Criminal Investigation | | | | |
| Personal Services | \$1,866,009 | \$658,291 | \$911,052 | \$3,435,352 |
| Operating Expenses | \$648,792 | \$1,630,786 | \$553,068 | \$2,832,646 |
| Total | \$2,514,801 | \$2,289,077 | \$1,464,120 | \$6,267,998 |
| F.T.E. | | | | 59.0 |
| Law Enforcement Training | | | | |
| Personal Services | \$0 | \$0 | \$454,036 | \$454,036 |
| Operating Expenses | \$0 | \$0 | \$700,637 | \$700,637 |
| Total | \$0 | \$0 | \$1,154,673 | \$1,154,673 |
| F.T.E. | | | | 8.0 |
| 911 Training | | | | |
| Personal Services | \$0 | \$0 | \$89,598 | \$89,598 |
| Operating Expenses | \$0 | \$0 | \$93,616 | \$93,616 |
| Total | \$0 | \$0 | \$183,214 | \$183,214 |
| F.T.E. | | | | 2.0 |
| DEPARTMENT TOTAL, ATTORNEY GENERAL | | | | |
| Personal Services | \$4,677,346 | \$1,914,140 | \$1,800,559 | \$8,392,045 |
| Operating Expenses | \$1,053,469 | \$3,445,212 | \$1,618,994 | \$6,117,675 |
| Total | \$5,730,815 | \$5,359,352 | \$3,419,553 | \$14,509,720 |
| F.T.E. | | | | 140.0 |
| SECTION 21. SCHOOL & PUBLIC LANDS | | | | |
| Administration of School and Public Lands | | | | |
| Personal Services | \$375,098 | \$0 | \$0 | \$375,098 |
| Operating Expenses | \$110,934 | \$0 | \$225,000 | \$335,934 |
| Total | \$486,032 | \$0 | \$225,000 | \$711,032 |
| F.T.E. | | | | 7.0 |
| DEPARTMENT TOTAL, SCHOOL & PUBLIC LANDS | | | | |
| Personal Services | \$375,098 | \$0 | \$0 | \$375,098 |
| Operating Expenses | \$110,934 | \$0 | \$225,000 | \$335,934 |
| Total | \$486,032 | \$0 | \$225,000 | \$711,032 |
| F.T.E. | | | | 7.0 |
| SECTION 22. SECRETARY OF STATE | | | | |
| Secretary of State | | | | |
| Personal Services | \$572,516 | \$47,369 | \$105,180 | \$725,065 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--------------------------------------|------------------|------------------|----------------|----------------|
| Operating Expenses | \$312,795 | \$152,824 | \$165,273 | \$630,892 |
| Total | \$885,311 | \$200,193 | \$270,453 | \$1,355,957 |
| F.T.E. | | | | 15.3 |
| DEPARTMENT TOTAL, SECRETARY OF STATE | | | | |
| Personal Services | \$572,516 | \$47,369 | \$105,180 | \$725,065 |
| Operating Expenses | \$312,795 | \$152,824 | \$165,273 | \$630,892 |
| Total | \$885,311 | \$200,193 | \$270,453 | \$1,355,957 |
| F.T.E. | | | | 15.3 |
| SECTION 23. STATE TREASURER | | | | |
| Treasury Management | | | | |
| Personal Services | \$267,473 | \$0 | \$0 | \$267,473 |
| Operating Expenses | \$195,148 | \$0 | \$0 | \$195,148 |
| Total | \$462,621 | \$0 | \$0 | \$462,621 |
| F.T.E. | | | | 5.5 |
| Unclaimed Property--Informational | | | | |
| Personal Services | \$0 | \$0 | \$144,132 | \$144,132 |
| Operating Expenses | \$0 | \$0 | \$2,215,885 | \$2,215,885 |
| Total | \$0 | \$0 | \$2,360,017 | \$2,360,017 |
| F.T.E. | | | | 3.0 |
| Investment of State Funds | | | | |
| Personal Services | \$0 | \$0 | \$4,236,376 | \$4,236,376 |
| Operating Expenses | \$0 | \$0 | \$1,383,102 | \$1,383,102 |
| Total | \$0 | \$0 | \$5,619,478 | \$5,619,478 |
| F.T.E. | | | | 26.0 |
| DEPARTMENT TOTAL, STATE TREASURER | | | | |
| Personal Services | \$267,473 | \$0 | \$4,380,508 | \$4,647,981 |
| Operating Expenses | \$195,148 | \$0 | \$3,598,987 | \$3,794,135 |
| Total | \$462,621 | \$0 | \$7,979,495 | \$8,442,116 |
| F.T.E. | | | | 34.5 |
| SECTION 24. STATE AUDITOR | | | | |
| State Auditor | | | | |
| Personal Services | \$818,788 | \$0 | \$0 | \$818,788 |
| Operating Expenses | \$149,947 | \$0 | \$0 | \$149,947 |
| Total | \$968,735 | \$0 | \$0 | \$968,735 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---------------------------------|------------------|------------------|----------------|-----------------|
| F.T.E. | | | | 17.3 |
| DEPARTMENT TOTAL, STATE AUDITOR | | | | |
| Personal Services | \$818,788 | \$0 | \$0 | \$818,788 |
| Operating Expenses | \$149,947 | \$0 | \$0 | \$149,947 |
| Total | \$968,735 | \$0 | \$0 | \$968,735 |
| F.T.E. | | | | 17.3 |
| STATE TOTAL | | | | |
| Personal Services | \$277,043,625 | \$136,941,056 | \$257,090,549 | \$671,075,230 |
| Operating Expenses | \$689,482,072 | \$1,096,225,219 | \$446,366,891 | \$2,232,074,182 |
| Single Line Item Appropriation | \$4,501,921 | \$0 | \$35,000 | \$4,536,921 |
| TOTAL | \$971,027,618 | \$1,233,166,275 | \$703,492,440 | \$2,907,686,333 |
| F.T.E. | | | | 13,535.2 |

Section 25. The state treasurer shall transfer to the state general fund money from the following funds for the purposes herein indicated:

From the Highway Fund:

| | |
|---------------------------------|-------------|
| Radio Communications Operations | \$1,853,793 |
| Governor's Office Operations | \$83,601 |

From the Game, Fish and Parks Fund:

| | |
|---------------------------------|-----------|
| Radio Communications Operations | \$236,545 |
|---------------------------------|-----------|

From the Game, Fish and Parks Administrative Revolving Fund:

| | |
|------------------------------|----------|
| Governor's Office Operations | \$14,076 |
|------------------------------|----------|

From the Motor Vehicle Fund:

| | |
|---------------------------------|-----------|
| Radio Communications Operations | \$313,679 |
|---------------------------------|-----------|

Section 26. The state treasurer shall transfer to the state general fund one hundred forty thousand dollars (\$140,000) from the coordinated soil and water conservation fund.

Section 27. The state treasurer shall transfer to the state general fund twelve million dollars (\$12,000,000) from the cement plant trust fund.

Section 28. The state treasurer shall transfer to the state general fund money from the health care

trust fund, the amount identified by notice of the state investment officer pursuant to § 4-5-29.1, for the Department of Social Services - medical services.

Section 29. The state treasurer shall transfer to the state general fund money from the education enhancement trust fund, the amount identified by notice of the state investment officer pursuant to § 4-5-29.2, for the purposes herein indicated:

Department of Health

| | |
|---------------------------------------|-----------|
| Tobacco prevention and reduction plan | \$750,000 |
|---------------------------------------|-----------|

Department of Education

| | |
|--------------------------------|-------------|
| State Aid to General Education | \$6,722,231 |
|--------------------------------|-------------|

| | |
|--------------------------------|-------------|
| State Aid to Special Education | \$1,040,161 |
|--------------------------------|-------------|

| | |
|----------------------------|-----------|
| Education Service Agencies | \$500,000 |
|----------------------------|-----------|

| | |
|-----------------------|-------------|
| Technology in Schools | \$3,553,385 |
|-----------------------|-------------|

| | |
|------------------------------------|-----------|
| Postsecondary Vocational Education | \$456,960 |
|------------------------------------|-----------|

Board of Regents

| | |
|---------------------------------------|--------------------|
| South Dakota Opportunity Scholarships | <u>\$1,300,000</u> |
|---------------------------------------|--------------------|

| | |
|-------|--------------|
| Total | \$14,322,737 |
|-------|--------------|

Section 30. The state treasurer shall transfer to the state general fund four million six hundred twenty-five thousand dollars (\$4,625,000), or as much as is available, from the Division of Securities from securities settlements.

Section 31. The special committee created by chapter 4-8A may, upon recommendation of the Governor and a majority vote of all members of the special committee, establish the maximum salary or per diem compensation and allowable expenses that may be paid to members of state boards, councils, commissions, and advisory bodies created by law during the Seventy-ninth Legislative Session or created by an executive order of the Governor.

Section 32. All members of state boards, councils, commissions, and advisory bodies listed in this section, or created by law during the Seventy-ninth and Eightieth Legislative Sessions, are entitled to reimbursement for allowable expenses as approved by the Board of Finance under the provisions of chapter 3-9. The salary or per diem compensation for members of state boards, councils, commissions, and advisory bodies for their work in actual performance of their duties or responsibilities is as follows:

PER DIEM PAYABLE
FISCAL YEARS 2005 & 2006

BOARDS, COMMITTEES, COUNCILS, AND COMMISSIONS

EXECUTIVE MANAGEMENT

| | |
|---|------|
| Boundary Waters Commission South Dakota-Minnesota | \$0 |
| Building Authority of South Dakota | \$60 |
| Capitol Complex Restoration and Beautification Commission | \$0 |
| Career Service Commission | \$60 |
| Council of Economic Advisors | \$0 |
| Educational Telecommunications, Board of Directors for | \$60 |
| Governor's Council on Physical Fitness | \$0 |
| Health & Education Facilities Authority | \$0 |
| Law Enforcement Civil Service Commission | \$60 |
| Personnel Management Advisory Board | \$0 |
| Records Destruction Board | \$0 |
| Risk Pool Advisory Board | \$0 |
| Risk Pool Governing Board | \$75 |
| State Cement Plant Commission | \$75 |

REVENUE AND REGULATION

| | |
|--------------------------------|------|
| Abstractors Board of Examiners | \$60 |
| Banking Commission, State | \$60 |

| | |
|--------------------------------------|------|
| Gaming, Commission on | \$75 |
| Petroleum Release Compensation Board | \$60 |
| Real Estate Commission | \$60 |
| South Dakota Lottery Commission | \$75 |

AGRICULTURE

| | |
|--|------|
| American Dairy Association of South Dakota | \$60 |
| Animal Industry Board | \$60 |
| Brand Board | \$60 |
| Corn Utilization Council | \$60 |
| Oilseeds Council | \$60 |
| Seed Certification Board | \$60 |
| Soybean Research and Promotion Council | \$60 |
| State Conservation Commission | \$60 |
| State Fair Commission | \$60 |
| Value Added Finance Authority | \$60 |
| Veterinary Medical Examiners, Board of | \$60 |
| Weed and Pest Control Commission | \$60 |
| Wheat Commission | \$60 |

TOURISM AND STATE DEVELOPMENT

| | |
|--|------|
| Arts Council | \$60 |
| Economic Development, Board of | \$60 |
| Economic Development Finance Authority | \$0 |
| Historical Society Trustees, Board of | \$60 |
| Housing Development Authority | \$75 |
| South Dakota Development Corporation | \$0 |
| Tourism, Board of | \$60 |

GAME, FISH AND PARKS

| | |
|--|------|
| Game, Fish and Parks Commission | \$75 |
| Governor's Commission on Fort Sisseton | \$0 |

| | |
|--|-----|
| Mickelson Trail Advisory Commission | \$0 |
| Snowmobile Advisory Council, South Dakota | \$0 |
| South Dakota Recreation Trail Advisory Board | \$0 |

SOCIAL SERVICES

| | |
|-----------------------------|------|
| Aging, Advisory Council on | \$60 |
| Child Support Commission | \$0 |
| Medical Advisory Committee | \$0 |
| Social Services, Board of | \$60 |
| Victims' Compensation Board | \$60 |

HEALTH

| | |
|---|------|
| AIDS Program Review Panel | \$0 |
| Bioterrorism Preparedness and Response Advisory Committee | \$0 |
| Breast and Cervical Cancer Control Steering Committee | \$0 |
| Chiropractic Examiners, Board of | \$60 |
| Cancer Registry Advisory Committee | \$0 |
| Dentistry, Board of | \$60 |
| Diabetes Advisory Council | \$0 |
| Funeral Service, State Board of | \$60 |
| Healthy Children Healthy Future State Network | \$0 |
| Hearing Aid Dispensers, Board of | \$60 |
| HIV Community Planning Workgroup | \$0 |
| Medical and Osteopathic Examiners, Board of | \$60 |
| Newborn Hearing Screening Advisory Committee | \$0 |
| Nursing, Board of | \$60 |
| Nursing Home Administrators, Board of | \$60 |
| Optometry, Board of Examiners in | \$60 |
| Pharmacy, Board of | \$60 |
| PHHS Block Grant Advisory Committee | \$0 |
| Podiatry Examiners, Board of | \$60 |

| | |
|--|-----|
| Ryan White Care Council | \$0 |
| South Dakota Coalition for Adult Immunizations | \$0 |
| Tobacco Prevention Advisory Committee | \$0 |
| Tuberculosis Elimination Advisory Council | \$0 |
| West Nile Workgroup | \$0 |

LABOR

| | |
|--|------|
| Accountancy, South Dakota Board of | \$60 |
| Barber Examiners, Board of | \$60 |
| Cosmetology Commission | \$60 |
| Department of Labor Employees Retirement Board | \$60 |
| Electrical Commission, State | \$60 |
| Human Rights, Commission on | \$60 |
| One Call Notification Board | \$0 |
| Plumbing Commission | \$60 |
| South Dakota Retirement System Board of Trustees | \$75 |
| South Dakota Work Force Development Council | \$60 |
| State Workers' Compensation Advisory Council | \$0 |
| Technical Professions, Board of | \$60 |
| Unemployment Insurance Advisory Council | \$60 |

TRANSPORTATION

| | |
|---------------------------------|------|
| Aeronautics Commission | \$60 |
| South Dakota Railroad Authority | \$60 |
| South Dakota Railroad Board | \$60 |
| State Transportation Commission | \$75 |

EDUCATION AND CULTURAL AFFAIRS

| | |
|---|------|
| Advisory Council on Certification | \$0 |
| Advisory Panel for Children With Disabilities | \$0 |
| Education Block Grant Advisory Committee | \$0 |
| Extraordinary Cost Oversight Board | \$60 |

| | |
|--|------|
| Library Services and Construction Act Advisory Board | \$0 |
| Professional Administrators Practices and Standards Commission | \$60 |
| Professional Practices and Standards Commission | \$60 |
| Richard Hagen-Minerva Harvey Memorial Scholarship Board | \$0 |
| South Dakota Academic Achievement Tests Advisory Council | \$60 |
| South Dakota Board of Education | \$75 |
| South Dakota Council of Postsecondary Technical Institutes, Superintendents and Directors | \$0 |
| South Dakota Interagency Coordinating Council | \$0 |
| State Library Board | \$60 |
| PUBLIC SAFETY | |
| Fire Marshal's Advisory Board | \$0 |
| REGENTS | |
| Regents, Board of | \$75 |
| MILITARY AND VETERANS AFFAIRS | |
| Military Affairs, Board of | \$60 |
| Veterans' Commission | \$60 |
| CORRECTIONS | |
| Corrections Commission | \$0 |
| Council of Juvenile Services | \$0 |
| Pardons and Paroles, Board of | \$75 |
| HUMAN SERVICES | |
| Blind Vendors Committee | \$0 |
| Certification Board for Alcohol and Drug Professionals | \$60 |
| Counselor Examiners, Board of | \$60 |
| Drug and Alcohol Abuse Advisory Council | \$0 |
| Family Support Council | \$60 |
| Human Services Center Advisory Board | \$0 |
| Mental Health Planning and Coordination Advisory Board | \$0 |

| | |
|---|------|
| Planning Council on Developmental Disabilities | \$60 |
| Psychology Examiners, Board of | \$60 |
| Services to the Blind and Visually Impaired, Board of | \$60 |
| Social Workers Examiners, Board of | \$60 |
| State Council for Independent Living | \$0 |

Vocational Rehabilitation, Board of / Governor's Advisory

| | |
|---|------|
| Committee on Employment of People with Disabilities | \$60 |
|---|------|

ENVIRONMENT AND NATURAL RESOURCES

| | |
|--|------|
| Abandoned Mined Lands Advisory Committee | \$0 |
| Emergency Response Commission | \$0 |
| Minerals and Environment, Board of | \$75 |
| Operator Certification Board | \$0 |
| Small Business Clean Air Compliance Advisory Panel | \$0 |
| Water and Natural Resources, Board of | \$60 |
| Water Management Board | \$60 |

UNIFIED JUDICIAL SYSTEM

| | |
|---|------|
| Court Appointed Special Advocate Commission | \$60 |
| Judicial Qualifications Commission | \$60 |

LEGISLATIVE

The salary or per diem compensation for legislative committees is equal to the daily rate set by subdivision 2-4-2(2).

ATTORNEY GENERAL

| | |
|---|------|
| Law Enforcement Officers Standards Commission | \$60 |
|---|------|

STATE TREASURER

| | |
|--------------------------------------|------|
| Investment Council | \$75 |
| Public Deposit Protection Commission | \$0 |

SECRETARY OF STATE

| | |
|---------------------------|------|
| Elections, State Board of | \$60 |
|---------------------------|------|

An Act to appropriate money for the ordinary expenses of the legislative, judicial, and executive departments of the state, the expenses of state institutions, interest on the public debt, and for common schools.

=====

I certify that the attached Act
originated in the

SENATE as Bill No. 195

Secretary of the Senate
=====

President of the Senate

Attest:

Secretary of the Senate

Speaker of the House

Attest:

Chief Clerk

Senate Bill No. 195
File No. _____
Chapter No. _____

=====

Received at this Executive Office
this _____ day of _____ ,

20____ at _____ M.

By _____
for the Governor
=====

The attached Act is hereby
approved this _____ day of
_____, A.D., 20____

Governor
=====

STATE OF SOUTH DAKOTA,
ss.
Office of the Secretary of State

Filed _____, 20____
at _____ o'clock __ M.

Secretary of State

By _____
Asst. Secretary of State